

DISTRICT ATTORNEY

BUDGET UNIT: ASSET FORFEITURE (SBH DAT)

I. GENERAL PROGRAM STATEMENT

This program was established to process asset forfeiture funds generated by activities of the Sheriff and police agencies. Budgeted positions include two deputy district attorneys and three clerical support positions.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	351,997	528,944	423,359	794,597
Total Revenue	529,118	310,159	539,170	460,000
Fund Balance		218,785		334,597
Budgeted Staffing		5.0		5.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

GROUP: Law and Justice DEPARTMENT: District Attorney - Asset Forfeiture FUND: Special Revenue SBH DAT			FUNCTION: Public Protection ACTIVITY: Judicial		
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	389,243	365,039	365,039	52,663	417,702
Services and Supplies	25,421	40,594	40,594	(13,086)	27,508
Transfers	8,695	-	-	9,736	9,736
Contingencies	-	123,311	123,311	216,340	339,651
Total Appropriation	423,359	528,944	528,944	265,653	794,597
<u>Revenue</u>					
Fines & Forfeitures	539,170	310,159	310,159	149,841	460,000
Total Revenue	539,170	310,159	310,159	149,841	460,000
Fund Balance		218,785	218,785	115,812	334,597
Budgeted Staffing		5.0	5.0	-	5.0
Board Approved Changes to Base Budget					
Salaries and Benefits	<u>52,663</u>	MOU.			
Services and Supplies	<u>(13,086)</u>	Rents now in transfers and misc adjustments.			
Transfers	<u>9,736</u>	Rents.			
Contingencies	<u>216,340</u>	Increase contingencies due to fund balance/revenue in excess of unit expenditure.			
Total Appropriation	<u>265,653</u>				
Revenue					
Other Revenue	<u>149,841</u>	Adjust to anticipated level of asset forfeiture revenue.			
Total Revenue	<u>149,841</u>				
Fund Balance	<u>115,812</u>				